

State of Alabama EBO Form No. 4a		AGENCY BUDGET REQUEST STRATEGIC PLAN SUMMARY			Page 1 of 3
AGENCY		ACTUAL FY04	BUDGET FY05	ESTIMATE FY06	
<b>MISSION</b> <b>VISION</b> (Optional) <b>VALUES</b> (Optional) <b>CRITICAL ISSUES</b> (Optional) Internal External					
<b>PROGRAM</b>	(\$ in millions)				
<b>ACTIVITY 1</b>	(\$ in millions)				
<b>MISSION GOAL(S)</b>  <b>ASSUMPTIONS</b> (\$ in millions)  <b>CRITICAL ISSUES</b> Internal  External  <b>OBJECTIVES</b> Spending (\$ in millions) Staffing (No. of FTE staff) Efficiency (Admin. \$ / M.A. \$) Quality (FTE / M.A. \$) (No. of claims) (Avg. no. hours)  <b>STRATEGIES</b>					
<b>ACTIVITY 2</b>	(\$ in millions)				
<b>MISSION GOAL(S)</b>  <b>ASSUMPTIONS</b>  <b>CRITICAL ISSUES</b> Internal  External  <b>OBJECTIVES</b> Spending Staffing Efficiency  Quality  <b>STRATEGIES</b>					